

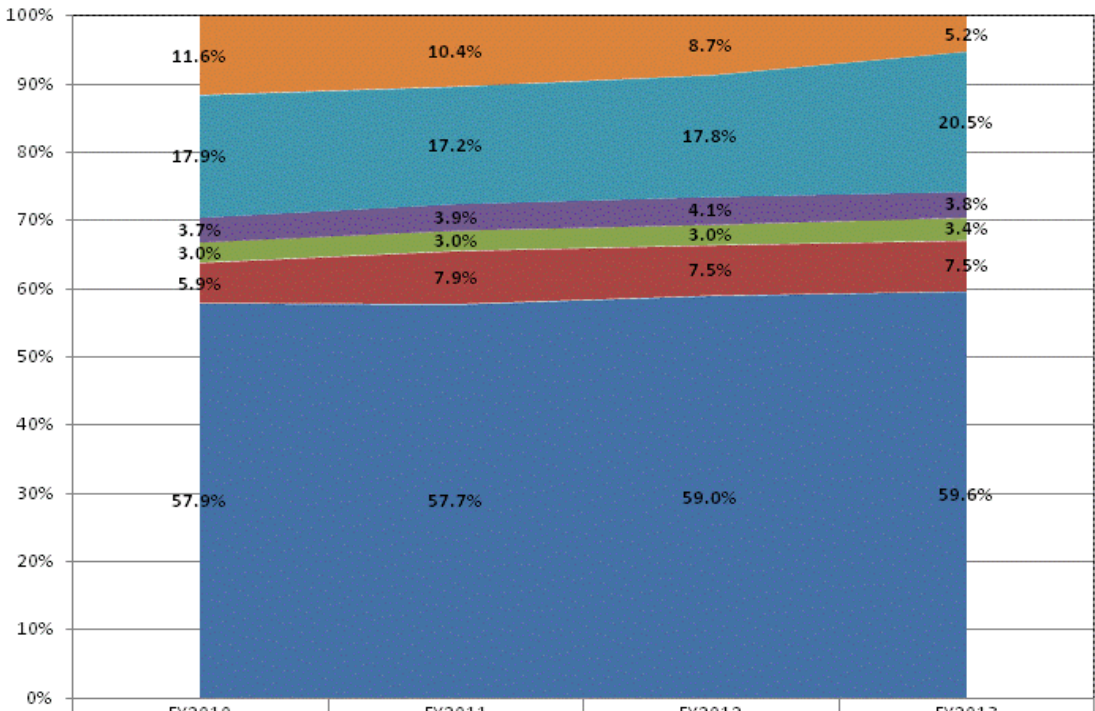
School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Perry Central Com Schools Corp (6325)

Perry Central Com Schools Corp (6325)

	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$6,745,890	61.5%	\$7,002,366	63.4%	\$6,895,786	59.0%	\$6,892,791	59.6%
Student Instructional Support	\$587,713	5.4%	\$678,052	6.1%	\$1,225,797	10.5%	\$1,258,552	10.9%
Overhead and Operational	\$2,452,918	22.4%	\$2,695,414	24.4%	\$2,558,614	21.9%	\$2,810,201	24.3%
Nonoperational	\$1,187,372	10.8%	\$670,762	6.1%	\$1,014,953	8.7%	\$602,794	5.2%
Grand Total	\$10,973,893		\$11,046,593		\$11,695,149		\$11,564,337	

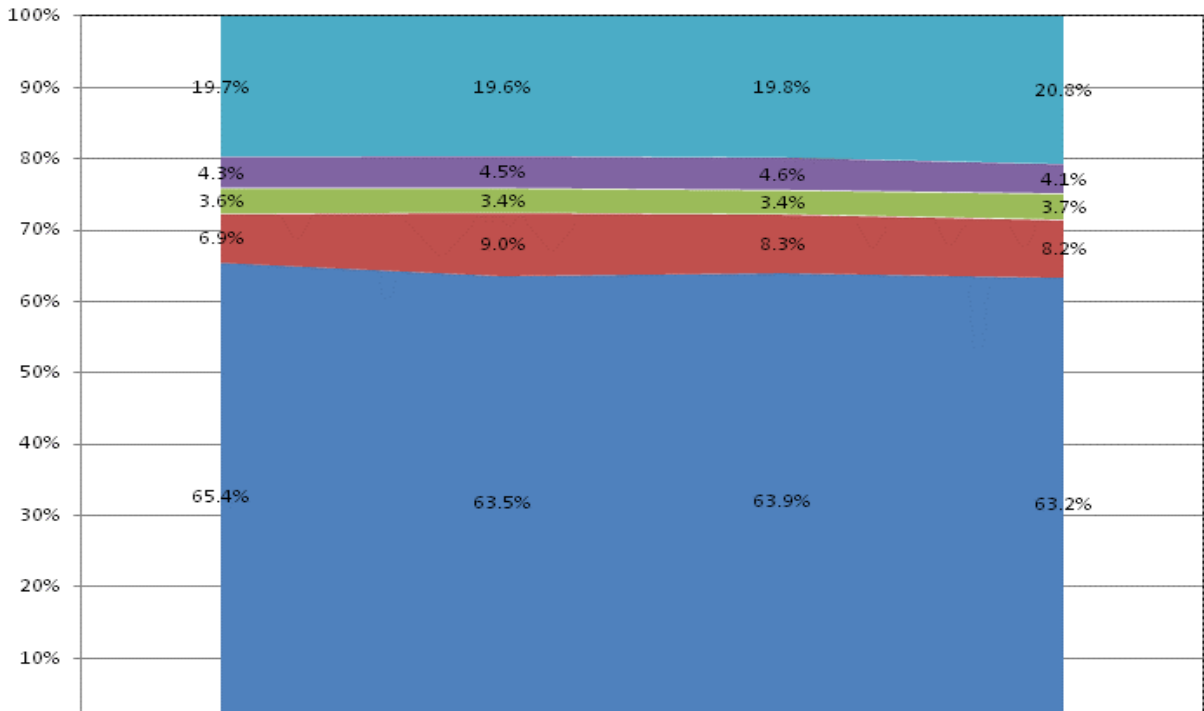
	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	66.8%	69.5%	69.4%	70.5%

All Expenditures



	FY2010	FY2011	FY2012	FY2013
Non-Operational	11.6%	10.4%	8.7%	5.2%
Other Overhead and Operational	17.9%	17.2%	17.8%	20.5%
Corporation Administration	3.7%	3.9%	4.1%	3.8%
School Administration	3.0%	3.0%	3.0%	3.4%
Other Student Instructional Support	5.9%	7.9%	7.5%	7.5%
Student Academic Achievement	57.9%	57.7%	59.0%	59.6%

Operational Expenditures Only



	FY2010	FY2011	FY2012	FY2013
Other Overhead and Operational	19.7%	19.6%	19.8%	20.8%
Corporation Administration	4.3%	4.5%	4.6%	4.1%
School Administration	3.6%	3.4%	3.4%	3.7%
Other Student Instructional Support	6.9%	9.0%	8.3%	8.2%
Student Academic Achievement	65.4%	63.5%	63.9%	63.2%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11025 Regular Programs; Non Spec Ed Preschool	\$0	\$67,628	\$47,545	\$35,124	N/A	-48%	-26%
11050 Regular Programs; Full Day Kindergarten	\$196,949	\$292,289	\$327,381	\$236,654	20%	-19%	-28%
11100 Regular Programs; Elementary	\$1,406,363	\$2,547,030	\$2,538,548	\$2,616,954	86%	3%	3%
11300 Regular Programs; High School	\$1,404,851	\$2,409,149	\$2,418,679	\$2,461,774	75%	2%	2%
11410 Vocational Education; Agriculture A	\$28,192	\$14,424	\$12,275	\$11,755	-58%	-19%	-4%
11470 Vocational Education; Business Education	\$0	\$36,976	\$45,229	\$39,620	N/A	7%	-12%
11590 Other Vocational Education Programs	\$975	\$15,595	\$5,055	\$0	-100%	-100%	-100%
11630 Regular Programs; Alternative Education Programs; High School	\$50,218	\$92,582	\$99,279	\$98,385	96%	6%	-1%
12110 Gifted And Talented; Gifted and Talented	\$994	\$31,482	\$21,380	\$36,397	> 500%	16%	70%
12210 Mental Disabilities; Mild Mental Disabilities	\$59,517	\$73,128	\$26,422	\$50,798	-15%	-31%	92%
12320 Physical Impairment; Multiple Disabilities	\$0	\$0	\$0	\$1	N/A	N/A	N/A
12340 Physical Impairment; Hearing Impairment	\$7,785	\$22	\$13,520	\$10,748	38%	> 500%	-21%
12420 Emotional Disabilities; Emotional Disabilities; All Others	\$0	\$372	\$1,200	\$0	N/A	-100%	-100%
12510 Culturally Different; Communication Disorders	\$52,477	\$70,948	\$69,148	\$66,132	26%	-7%	-4%
12610 Learning Disability	\$299,167	\$430,803	\$351,099	\$289,057	-3%	-33%	-18%
12710 Equal Opportunity At Risk	\$77,132	\$73,291	\$133,671	\$135,276	75%	85%	1%
12810 Special Education Preschool	\$0	\$42,245	\$0	\$0	N/A	-100%	N/A
12900 Other Special Programs	\$2,331	\$4,750	\$4,333	\$59,148	> 500%	> 500%	> 500%
13100 Adult/Continuing Education Programs; Adult Basic Education	\$2,284	\$30,079	\$24,298	\$296	-87%	-99%	-99%
13300 Adult/Continuing Education Programs; Occupational Programs	\$13,970	\$3,546	\$1,976	\$1,560	-89%	-56%	-21%
13600 Adult/Continuing Education Programs; Special Interest Programs	\$23,868	\$20,217	\$14,265	\$7,304	-69%	-64%	-49%
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$126,763	\$87,888	\$48,577	\$40,689	-68%	-54%	-16%
14100 Summer School Programs; Elementary	\$4	\$0	\$0	\$0	-100%	N/A	N/A
14200 Summer School Programs; Middle/Junior High School	\$13,753	\$17,015	\$16,974	\$12,979	-6%	-24%	-24%
14300 Summer School Programs; High School	\$38,181	\$0	\$1,189	\$0	-100%	N/A	-100%
15100 Enrichment Programs; Non-Credit	\$4,330	\$173	\$0	\$10,896	152%	> 500%	N/A
16100 Remediation Testing	\$581	\$0	\$0	\$0	-100%	N/A	N/A
16200 Preventive Remediation	\$49,397	\$20,007	\$8,739	\$11,852	-76%	-41%	36%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$111,823	\$107,528	\$64,048	\$92,303	-17%	-14%	44%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$30,250	\$115	\$0	\$0	-100%	-100%	N/A
17800 Payments to Other Governmental Units Within State; Payments to Charter Schools	\$0	\$0	\$0	\$5,940	N/A	N/A	N/A
17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$16,278	\$15,327	N/A	N/A	-6%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$166,934	\$0	\$915	\$1	-100%	N/A	-100%
22130 Improvement of Instruction; Instructional Staff Training	\$37,776	\$35,554	\$13,992	\$65,736	74%	85%	370%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$861	\$13,085	\$3,163	\$2,653	208%	-80%	-16%
22220 Library/Media Services; School Library	\$83,926	\$115,584	\$33,830	\$24,189	-71%	-79%	-28%
22230 Library/Media Services; Audiovisual	\$446	\$522	\$51	\$0	-100%	-100%	-100%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$7,952	\$18,970	\$6,978	N/A	-12%	-63%
22360 Instruction, Related Technology; Network Support	\$163,523	\$0	\$0	\$0	-100%	N/A	N/A
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$221,462	\$349,672	\$372,951	N/A	68%	7%
22900 Other Support Service, Instructional Staff	\$0	\$2,000	\$0	\$0	N/A	-100%	N/A
25510 Textbooks for Rent or Resale; Direction of Rental Service	\$8,366	\$10,255	\$10,319	\$10,362	24%	1%	0%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$110,996	\$101,880	\$110,543	\$18,478	-83%	-82%	-83%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$18,462	\$0	\$0	\$26,899	46%	N/A	N/A
25550 Textbooks for Rent or Resale; Direction of Resale Service	\$0	\$4,790	\$3,518	\$0	N/A	-100%	-100%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$0	\$31,728	\$0	N/A	N/A	-100%
25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$0	\$7,977	\$0	N/A	N/A	-100%
25590 Textbooks for Rent or Resale; Other Textbook Resale Services	\$0	\$0	\$0	\$17,575	N/A	N/A	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$182,666	\$0	\$0	\$0	N/A	N/A	N/A

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement Total	\$4,776,111	\$7,002,366	\$6,895,786	\$6,892,791	44%	-2%	0%
Student Instructional Support							
21130 Attendance and Social Work Services; Social Work Services	\$49,403	\$138,341	\$44,068	\$0	-100%	-100%	-100%
21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$4,986	\$189	\$0	\$0	-100%	-100%	N/A
21220 Guidance Services; Counseling Services	\$61,202	\$62,897	\$707,465	\$728,322	> 500%	> 500%	3%
21240 Guidance Services; Information Services	\$6	\$0	\$0	\$0	-100%	N/A	N/A
21290 Guidance Services; Other Guidance Services	\$273	\$0	\$0	\$0	-100%	N/A	N/A
21340 Health Services; Nurse Services	\$47,256	\$78,135	\$59,751	\$62,163	32%	-20%	4%
21390 Health Services; Other Health Services	\$9,194	\$1,056	\$0	\$0	-100%	-100%	N/A
21910 Other Support Services, Students; Service Area Direction	\$158	\$134	\$57,502	\$67,493	> 500%	> 500%	17%
21990 Other Support Services, Students; Other Student Services	\$718	\$711	\$4,089	\$12,093	> 500%	> 500%	196%
24100 Office of The Principal	\$237,716	\$396,589	\$352,921	\$388,481	63%	-2%	10%
24900 Other Support Services, School Administration	\$2,755	\$0	\$0	\$0	-100%	N/A	N/A
Student Instructional Support Total	\$413,667	\$678,052	\$1,225,797	\$1,258,552	204%	86%	3%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$10,000	\$62,517	\$86,837	\$55,484	455%	-11%	-36%
23150 Board of Education; Legal Services	\$3,197	\$2,989	\$14,541	\$4,684	47%	57%	-68%
23160 Board of Education; Promotion Expenses	\$0	\$0	\$5,307	\$1,145	N/A	N/A	-78%
23190 Board of Education; Other Governing Body Services	\$8,918	\$8,613	\$166	\$175	-98%	-98%	5%
23210 Executive Administration; Office of The Superintendent	\$171,414	\$350,814	\$370,733	\$376,997	120%	7%	2%
23220 Executive Administration; Community Relations	\$492	\$0	\$0	\$0	-100%	N/A	N/A
23290 Executive Administration; Other Executive Administration Services	\$4,366	\$0	\$0	\$0	-100%	N/A	N/A
25400 Planning, Research, Development and Evaluation	\$2,750	\$0	\$0	\$0	-100%	N/A	N/A
25890 Other Technology Services	\$3,231	\$0	\$0	\$0	-100%	N/A	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$508,487	\$1,014,809	\$875,645	\$845,533	66%	-17%	-3%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$4,434	\$4,677	\$3,472	\$1,920	-57%	-59%	-45%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$75,797	\$3,201	\$2,334	\$2,510	-97%	-22%	8%
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$1,197	\$0	\$0	\$102	-91%	N/A	N/A
26600 Operation and Maintenance of Plant Services; Security Services	\$931	\$0	\$0	\$0	-100%	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$64,740	\$0	\$0	\$0	-100%	N/A	N/A
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$2,579	\$0	\$0	\$0	-100%	N/A	N/A
27010 Student Transportation; Service Area Direction	\$41,964	\$39,184	\$58,908	\$72,384	72%	85%	23%
27100 Student Transportation; Vehicle Operation	\$276,251	\$356,701	\$440,455	\$481,440	74%	35%	9%
27200 Student Transportation; Monitoring Services	\$2,908	\$1,559	\$932	\$46,538	> 500%	> 500%	> 500%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$70,557	\$136,532	\$147,663	\$173,836	146%	27%	18%
27400 Student Transportation; Purchase of School Buses	\$192,235	\$173,144	\$0	\$166,128	-14%	-4%	N/A
27500 Student Transportation; Insurance on Buses	\$23,948	\$18,000	\$12,481	\$25,000	4%	39%	100%
27700 Student Transportation; Contracted Transportation Services	\$141,250	\$12,466	\$5,354	\$7,630	-95%	-39%	43%
27900 Student Transportation; Other Student Transportation Services	\$6,829	\$51,536	\$10,327	\$7,055	3%	-86%	-32%
31100 Food Services Operations; Service Area Direction	\$17,006	\$56,232	\$19,181	\$20,526	21%	-63%	7%
31200 Food Services Operations; Food Preparation and Dispensing	\$161,911	\$187,600	\$245,594	\$242,567	50%	29%	-1%
31400 Food Services Operations; Food Purchases	\$279,463	\$186,193	\$230,965	\$243,355	-13%	31%	5%
31900 Other Food Services	\$0	\$28,648	\$27,717	\$35,191	N/A	23%	27%
Overhead and Operational Total	\$2,076,857	\$2,695,414	\$2,558,614	\$2,810,201	35%	4%	10%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$0	\$123	\$0	\$0	N/A	-100%	N/A
33200 Community Recreation	\$146,884	\$20,301	\$8,510	\$4,342	-97%	-79%	-49%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
33500 Welfare Activities Services	\$0	\$25,258	\$0	\$0	N/A	-100%	N/A
33930 Latch Key Kid Program	\$0	\$27,968	\$119,101	\$124,553	N/A	345%	5%
33940 Child Care Services	\$13,581	\$35,484	\$47,375	\$41,670	207%	17%	-12%
33990 Other Community Services; Other	\$23,681	\$10,929	\$16,393	\$22,802	-4%	109%	39%
43000 Facilities Acquisition and Construction; Professional Services	\$9,749	\$0	\$2,171	\$23,698	143%	N/A	> 500%
45100 Building Acquisition, Construction and Improvements	\$81,875	\$127,335	\$54,674	\$123,844	51%	-3%	127%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$926	\$10,758	\$12,189	\$12,895	> 500%	20%	6%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$17,585	\$6,000	\$5,746	N/A	-67%	-4%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$134,480	\$13,628	\$73,029	\$33,488	-75%	146%	-54%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$70,745	\$0	\$0	\$0	-100%	N/A	N/A
51100 Debt Services; Principal on Debt; Bonds	\$102,891	\$45,000	\$204,618	\$209,755	104%	366%	3%
52100 Debt Services; Interest on Debt; Bonds	\$0	\$59,035	\$0	\$0	N/A	-100%	N/A
54200 Common School Fund; Principal	\$550,544	\$167,838	\$295,000	\$0	-100%	-100%	-100%
54250 Common School Fund; Interest	\$0	\$109,519	\$175,894	\$0	N/A	-100%	-100%
Nonoperational Total	\$1,135,354	\$670,762	\$1,014,953	\$602,794	-47%	-10%	-41%
Prorated By Fund							
26491 2007 Account Code - PERF	\$52,281	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$406,258	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$29,972	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$1,502,995	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$627	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$579,770	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$2,571,903	\$0	\$0	\$0	N/A	N/A	N/A